



City of Santa Barbara
Parks and Recreation Department

Memorandum

DATE: May 5, 2003

TO: Mayor and Council
Park and Recreation Commission

FROM: Creeks Restoration and Water Quality Improvement Program
Citizens Advisory Committee

SUBJECT: **RECOMMENDATIONS FOR THE CREEKS DIVISION FISCAL
YEAR 2005 BUDGET**

On April 21, 2004, the Creeks Restoration and Water Quality Improvement Citizens Advisory Committee (Creeks Advisory Committee) reviewed and approved **(5/1)** the following motion:

That the Committee recommends the proposed budget with the elimination of the \$200,000 for the Arroyo Burro project and that the Committee will make a future proposal to use Measure B funds for the Arroyo Burro capital project.

In its discussion of the proposed budget, the Creeks Advisory Committee focused extensively on the funding needs for the final design and construction of the Arroyo Burro Estuary Restoration Project. With recent project changes to remove the ultraviolet light facility, and the resulting loss of potential state grant funds, the Committee discussed that although the total potential cost for the project is not finalized, the Measure B share of the project will exceed \$200,000. Given this situation, the discussion in support of the motion included the following points:

- Emphasis that Committee members positively support the restoration components of the project and support the project going forward with appropriate use of Measure B funds, even with the removal of the ultra violet disinfection unit from the plan.
- Concern that it is not currently known how much of Measure B funds will be needed to complete the project in the event that grants are not obtained (or substantially delayed).
- Recommendation that in order to make a cleaner paper trail for the Committee and the public, it would be better to find out how much the project will cost and where the funds will come from before asking for the remaining balance from reserves.

- The Committee would like to evaluate and recommend for a total Measure B appropriation once the final construction costs are known. The additional level of CAC and Council discussion on this subject is for responsible use of public money.
- Adequate funds are available in the capital program to proceed with final design and therefore an additional allocation of funds is not needed at this time.

At the same time, the following concerns were raised which resulted in the lack of complete support of the motion:

- The motion focuses too much on a specific project and that removing funding for the project could demonstrate that it has been dropped as a priority action for work during the budget year. This could signal to outside funders and project supporters that the Committee is not interested in the project.
- The Creeks Division budget includes several other examples of projects where the specific budget is under refinement and where actual funds required may need to be increased, but those projects remain in the budget, year after year, specifically to show they are an active priority.
- Not providing additional funding to complete the project would leave too much of the total budget specified as Unappropriated Reserve.

cc: James L. Armstrong, City Administrator
Robert Peirson, Finance Director
Nancy L. Rapp, Acting Parks and Recreation Director
Jill E. Zachary, Creeks Restoration/Clean Water Manager